

**Improve the Safety of People and Property
Purchase Plan - Tollgate #3**

Activity		Agency	Total State	Federal or Private Local	Total	Comments (i.e. why is cost is different from Activity Inventory, etc.)
Prevention						
Safety Standards	Commercial Vehicle Safety Enforcement	WSP	36,105,000	7,709,000	43,814,000	
	Examining and Licensing Citizens to Operate Motor Vehicles	DOL	77,245,000	-70,000	77,175,000	
	Providing Strategic Direction through Executive and Technology Administration	DOL	3,897,000	-112,000	3,785,000	
	Elevator Inspection (fee based)	L&I	4,640,000	0	4,640,000	
	Factory Assembled Structures (fee based)	L&I	3,086,000	0	3,086,000	
	Gambling Licensing, Background and Financial Investigations (fee based)*	WSGC	2,676,500	0	2,676,500	
	General Enforcement and Criminal Intelligence Investigation (fee based)*	WSGC	4,781,000	0	4,781,000	
	Highway Traffic Enforcement and Emergency Operations*	WSP	48,502,750	1,099,000	49,601,750	
	Pipeline Safety (fee based)*	UTC	2,219,500	729,000	2,948,500	
	Plumbers Certification (fee based)	L&I	1,479,000	0	1,479,000	
	Pressure Vessel (fee based)	L&I	2,923,000	0	2,923,000	
	Railroad Safety (fee based)	UTC	2,797,000	0	2,797,000	
	Transportation Companies Licensing, Regulation and Safety (fee based)	UTC	3,410,000	0	3,410,000	
	Tribal-State Compact Negotiation, Regulation Program, and Investigations (fee based)*	WSGC	1,907,667	0	1,907,667	
	Electrical (fee based)	L&I	29,722,000	0	29,722,000	
	Driver License Suspensions and Reinstatements, and Maintenance of Driver Records*	DOL	8,819,000	12,000	8,831,000	
Involving Citizens	CSD Office of Crime Victims Partnership with ISRB IAG	CTED	33,000	0	33,000	
	CSD Sexual Assault Prevention Program*	CTED	1,813,000	0	1,813,000	
	CSD Sexual Assault Treatment Program*	CTED	3,448,500	0	3,448,500	
	Overhead/Administration*	MD	165,500	109,850	275,350	
Mitigating Risk	Community Facility Transitional Services for State Committed Juvenile Offenders	DSHS	15,332,000	4,692,000	20,024,000	
	Health Care Services for Adults in State Prisons	DOC	208,317,000	0	208,317,000	Excludes drug/sex offender treatment.
	Parole Transitional Services for State Committed Juvenile Offenders	DSHS	26,164,000	205,000	26,369,000	
	Supervise High-Risk Adult Offenders in the Community	DOC	169,638,000	0	169,638,000	
	Confine Convicted Adults in State Prisons*	DOC	396,582,000	2,207,000	398,789,000	Population reduced 5% for sentencing changes.
	CSD Sexual Assault Prevention Program*	CTED	1,813,000	0	1,813,000	

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Hazard Mitigation*	MD	109,000	199,833	308,833	
Highway Traffic Enforcement and Emergency Operations*	WSP	48,502,750	1,099,000	49,601,750	
Indeterminate Sentencing System*	ISRB	1,375,334	0	1,375,334	
Institutional Services for State Committed Juvenile Offenders*	DSHS	87,904,500	527,250	88,431,750	
Security Services*	MD	179,500	1,618,500	1,798,000	
Corrections - Core Administration*	DOC	80,184,000	0	80,184,000	
Juvenile Rehabilitation Administration*	DSHS	3,051,750	561,000	3,612,750	
Overhead/Administration*	MD	496,500	329,550	826,050	
Program Management *	MD	76,118	798,176	874,294	
Real Property Management*	MD	60,888	301,334	362,222	
Agency Administration*	WSP	3,585,000	0	3,585,000	

Preparedness

Planning	Criminal Records Management*	WSP	4,524,500	0	4,524,500	
	Emergency Management Plans*	MD	537,750	206,250	744,000	
	Fire Control - Preparedness, Training and Forest Fire Protection Assessment*	DNR	5,711,750	118,000	5,829,750	
	Gambling Licensing, Background and Financial Investigations (fee based)*	WSGC	2,676,500	0	2,676,500	
	Homeland Security*	MD	231,375	30,000,000	30,231,375	
	Interoperable Emergency Communications*	MD	348,500	1,001,500	1,350,000	
	Investigative Assistance for Drug Enforcement*	WSP	2,361,750	845,750	3,207,500	Not including drug detectives (est). Includes SWAT, intelligence units.
	Security Services*	MD	179,500	1,618,500	1,798,000	
	Tribal-State Compact Negotiation, Regulation Program, and Investigations (fee based)*	WSGC	1,907,667	0	1,907,667	
	Overhead/Administration*	MD	662,000	439,400	1,101,400	
	Program Management *	MD	228,354	2,394,528	2,622,882	
	Driver License Suspensions and Reinstatements, and Maintenance of Driver Records*	DOL	8,819,000	12,000	8,831,000	
	Enhanced 911 Program*	MD	10,618,333	0	10,618,333	
Equipping	Criminal Records Management*	WSP	4,524,500	0	4,524,500	
	Fire Control - Preparedness, Training and Forest Fire Protection Assessment*	DNR	5,711,750	118,000	5,829,750	
	Homeland Security*	MD	154,250	20,000,000	20,154,250	
	Interoperable Emergency Communications*	MD	348,500	1,001,500	1,350,000	
	Facility Operations and Maintenance*	MD	3,431,000	4,252,000	7,683,000	
	Overhead/Administration*	MD	496,500	329,550	826,050	
	Program Management *	MD	228,354	2,394,528	2,622,882	
	Real Property Management*	MD	60,888	301,334	362,222	
	Enhanced 911 Program*	MD	10,618,333	0	10,618,333	

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Training	Education Programs	MD	835,000	22,000	857,000	
	Emergency Management Exercises	MD	181,000	167,000	348,000	
	Emergency Management Training	MD	180,000	168,000	348,000	
	Fire Control - Preparedness, Training and Forest Fire Protection Assessment*	DNR	5,711,750	118,000	5,829,750	
	Homeland Security*	MD	77,125	10,000,000	10,077,125	
	Overhead/Administration*	MD	662,000	439,400	1,101,400	
	Program Management *	MD	304,472	3,192,704	3,497,176	
	Real Property Management*	MD	91,332	452,001	543,333	
	State Active Duty*	MD	0	0	0	
Response/ Recovery						
Managing Crisis/ Consequences	Alert and Warning	MD	1,930,000	184,000	2,114,000	
	Crime Laboratory	WSP	24,748,000	317,000	25,065,000	
	Fire Suppression	DNR	30,210,000	5,968,000	36,178,000	
	Toxicology Laboratory	WSP	5,026,000	0	5,026,000	
	Traffic and Auto Theft Investigation	WSP	13,206,000	105,000	13,311,000	
	Criminal Records Management*	WSP	9,049,000	0	9,049,000	
	General Enforcement and Criminal Intelligence Investigation (fee based)*	WSGC	9,562,000	0	9,562,000	
	Highway Traffic Enforcement and Emergency Operations*	WSP	97,005,500	2,198,000	99,203,500	
	Homeland Security*	MD	77,125	10,000,000	10,077,125	
	Investigative Assistance for Drug Enforcement*	WSP	7,085,250	2,537,250	9,622,500	Not including drug detectives (est). Includes SWAT, intelligence units.
	Pipeline Safety (fee based)*	UTC	2,219,500	729,000	2,948,500	
	Tribal-State Compact Negotiation, Regulation Program, and Investigations (fee based)*	WSGC	1,907,666	0	1,907,666	
	Facility Operations and Maintenance*	MD	3,431,000	4,252,000	7,683,000	
	Overhead/Administration*	MD	165,500	109,850	275,350	
	Program Management *	MD	152,236	1,596,352	1,748,588	
	Real Property Management*	MD	30,444	150,667	181,111	
	Agency Administration*	WSP	3,585,000	0	3,585,000	
	Enhanced 911 Program*	MD	10,618,334	0	10,618,334	
	State Active Duty*	MD	0	0	0	
Justice	Adjudication and Appeals from Lower Courts	COA	25,814,000	0	25,814,000	
	Adjudication for State Courts	SC	11,339,000	0	11,339,000	
	Administration and Support for State Courts	OAC	64,843,000	0	64,843,000	58% of activity total, based on criminal/traffic caseload.
	Public Defense	OPD	14,349,000	0	14,349,000	

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Recovery	Confine Convicted Adults in State Prisons*	DOC	396,581,000	2,207,000	398,788,000	Population reduced 5% for sentencing changes.
	Indeterminate Sentencing System*	ISRB	687,666	0	687,666	
	Institutional Services for State Committed Juvenile Offenders*	DSHS	29,301,500	175,750	29,477,250	
	Corrections - Core Administration*	DOC	26,728,000	0	26,728,000	
	Juvenile Rehabilitation Administration*	DSHS	1,017,250	187,000	1,204,250	
	Address Confidentiality Program	OSS	466,000	0	466,000	
	Victim Assistance	DSHS	14,022,000	3,644,000	17,666,000	
	CSD Sexual Assault Treatment Program*	CTED	3,448,500	0	3,448,500	
	Emergency Management Plans*	MD	179,250	68,750	248,000	
	Fire Control - Preparedness, Training and Forest Fire Protection Assessment*	DNR	5,711,750	118,000	5,829,750	
	Hazard Mitigation*	MD	327,000	599,501	926,501	
	Homeland Security*	MD	77,125	10,000,000	10,077,125	
	Overhead/Administration*	MD	662,000	439,400	1,101,400	
	Program Management *	MD	304,466	3,192,712	3,497,178	
	Real Property Management*	MD	30,448	150,664	181,112	
Total purchase plan			\$2,173,890,000	\$162,151,334	\$2,336,041,334	
Allocation			\$ 2,473,206,000	\$ 322,830,000	\$ 2,796,036,000	
Amount remaining			\$ 299,316,000	\$ 160,678,666	\$ 459,994,666	

NOTE: * means activity serves multiple strategies. Cost is pro rated.